

World-Class City. Global Opportunities.



Dublin City Council

*Marilee Chinnici-Zuercher, John Reiner, Mayor Tim Lecklider, Rick Gerber,
Vice Mayor Amy Salay, Michael H. Keenan and Cathy A. Boring*



World-class city. Global opportunities.

2012 was a year of international influence for Dublin, Ohio, USA.

We commemorated 25 years of presenting the best in entertainment, culture and fun at the **Dublin Irish Festival**.

We shared educational and economic development exchanges with delegations from **China** and **Japan**.

We celebrated Polish heritage at the dedication of **Thaddeus Kosciuszko Park**. We prepared to welcome visitors from around the world for the **2013 Presidents Cup** at Muirfield Village Golf Club. And, we took a bow on a global stage when Dublin was recognized as the **2012 IFEA World Festival & Event City and Judges' Selection for Most Outstanding Global Entry** by the International Festivals & Events Association along with Dubai, United Arab Emirates.

Sláinte!

Here in Dublin, you've probably heard the Gaelic word sláinte more than once. Translated, it means "to your health." As we celebrate a year that took us around the world, it only seems natural to give a nod to the Irish culture we so often pay tribute to in Dublin.

And sláinte is especially meaningful; preserving good health is a quality that has universal appeal. In Dublin, it's also a guiding principal to everything we do.

Reflecting on 2012, "healthy" is an attribute woven throughout our policies, decisions and success stories. Even our hallmark project – the redevelopment of the Bridge Street District – reinforces the City's long-term fiscal health and sustainability, and promotes competitiveness and market adaptability.

By creating new living environments and amenities, we are sure to attract and retain the next generation of residents and

businesses to Dublin. The plan envisions a vibrant and walkable center of the City, with a dynamic mix of land uses and housing that is integrated with the natural environment, including the Scioto River. We thank our engaged citizenry who have worked with City Council, the Planning and Zoning Commission, Architectural Review Board, and Board of Zoning Appeals to realize the City's vision for the Bridge Street District.



Marsha I. Grigsby
City Manager

Bridge Street District Dublin's Bold Vision for a Walkable Urban Core



Since 2009, the City has been engaged in an effort to redevelop the Bridge Street District into a denser, mixed-use, urban environment. Since completing the transformative visioning in 2010, implementation studies and adoption of the development code and zoning in 2012, there has been growing interest from local and national developers.

On Dec. 10, 2012, Dublin City Council approved the purchase of 12.3 acres along Riverside Drive for the potential relocation of Riverside Drive and a future riverside park serving as a community focal point and centerpiece of the Bridge Street District.

While the City is focusing Bridge Street District planning efforts on the Scioto River

corridor and the Historic District given the area's high visibility and catalytic potential, conversations with developers and landowners throughout the district continue.

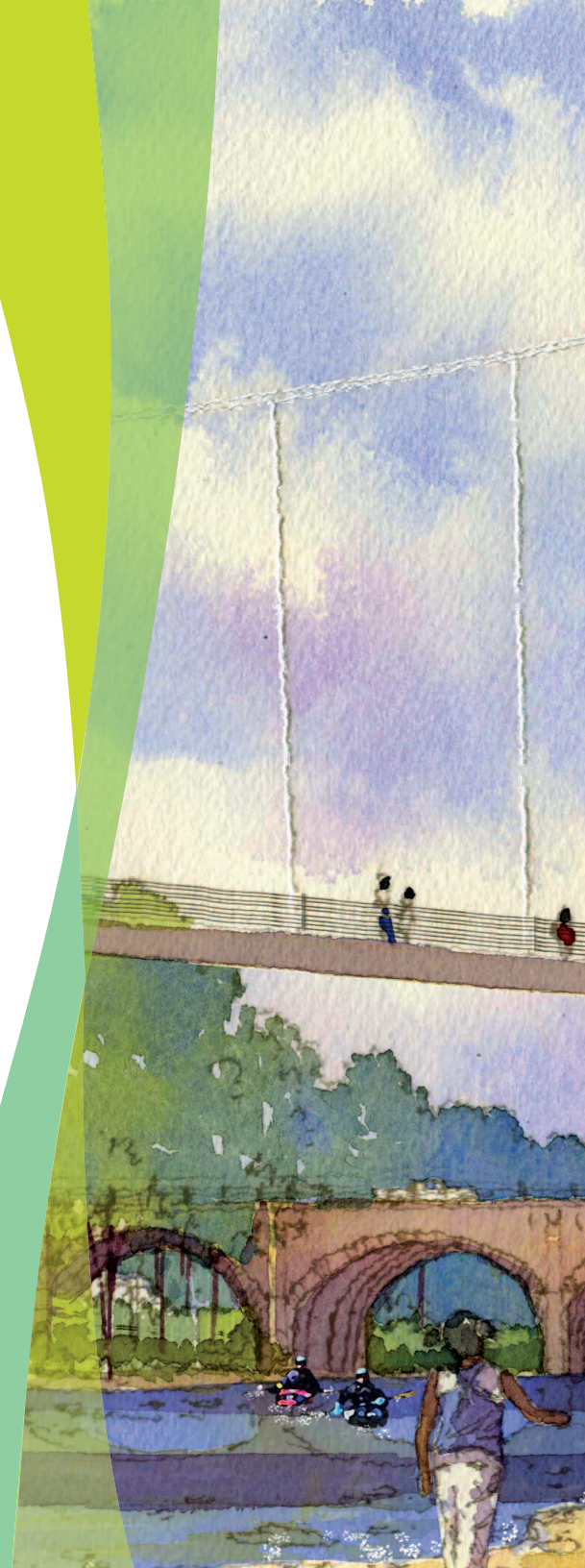
An increasing number of national experts are predicting that key demographic shifts and associated changes in market and housing preferences will result in a significantly lower level of demand for traditional, auto-oriented suburban developments in coming years. These experts project that demand will grow increasingly for more densely developed places that offer a wider variety of housing choices and a more walkable environment.

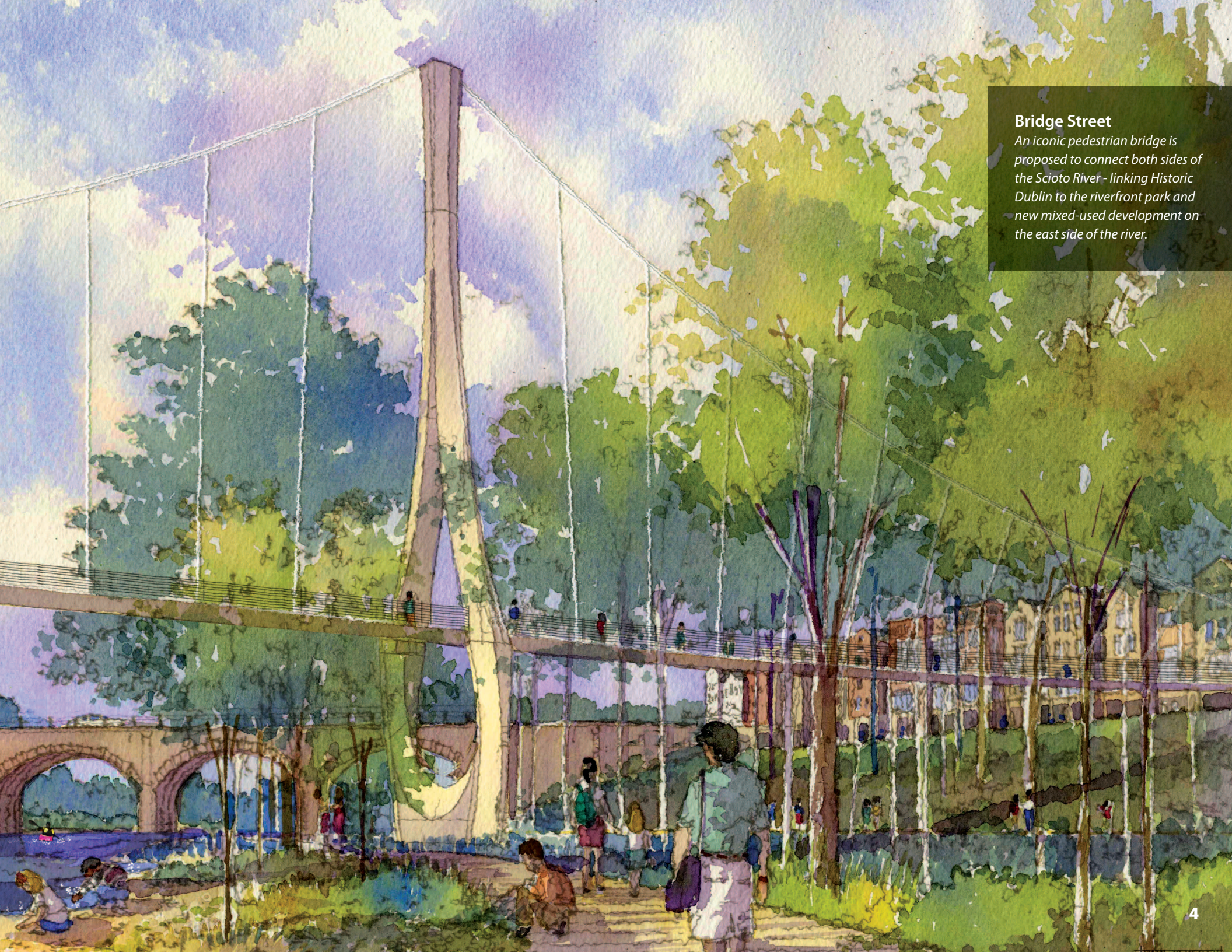
Bridge Street District Vision Statement

The Bridge Street District is Dublin's centerpiece. Dublin's historical and cultural heart is strengthened and balanced by highly walkable districts and neighborhoods on both sides of the Scioto River. Exceptional green spaces preserve the outstanding natural features in the corridor and seamlessly connect each unique district along the corridor.

Mixed-use districts bring together complementary arrangements of living, working and recreation in memorable settings created by distinctive, human-scaled architecture and streets that invite walking and gathering. Greatly expanded choices in housing, employment, activities and transportation attract new generations of residents, businesses and visitors.

The Bridge Street District radiates a diversity and vitality that mark it as a special place not only within Dublin, but within the region, nation and world.





Bridge Street

An iconic pedestrian bridge is proposed to connect both sides of the Scioto River - linking Historic Dublin to the riverfront park and new mixed-used development on the east side of the river.

Planning for the Future

The City made two significant land purchases in 2012, acquiring nearly 24 acres, known as the Matthews Property on the east side of Riverside Drive and south of Wyandotte Woods Boulevard, and the Wallace Property consisting of more than 14 acres north of the intersection of Brand and Coffman roads.

The properties give the City flexibility in providing opportunities for future parkland and connecting surrounding neighborhoods.

Nearly 80 businesses are now calling the **Dublin Entrepreneurial Center** home

since its move to 565 Metro Place South in December. The Dublin Entrepreneurial Center supports the creation and development of new technologies, businesses and jobs through onsite entrepreneurs, training facilities and access to the DubLink broadband network. The City partnered with Metro Data Center to share facilities and provide secure data storage.

The Dublin Entrepreneurial Center's move was necessitated by the arrival of the **Ohio University Heritage College of Osteopathic Medicine Central Ohio Extension Campus**. Ohio University purchased the properties at 7001 and 7003 Post Road and the City of Dublin conveyed 46 acres of land for the extension campus. The charter class of 50 medical students is expected to begin classes at the Dublin



Ohio University Heritage College of Osteopathic Medicine chose Dublin as the site of its new Central Ohio Extension Campus in 2012.

Visitors from China

A delegation from Nanxun, China, including Mayor Jiping Wu, visited in the spring to learn more about Dublin's designation as a Top 7 Intelligent Community by the New York-based

Intelligent Community Forum and to establish a relationship for cooperative business activities and educational and cultural exchanges.



campus in July 2014. When the first class graduates in 2018 and the medical school campus is fully operational, the economic impact is expected to be \$26.4 million annually.

The medical campus expands Dublin's reputation as a leading healthcare community, which also saw the arrival in 2012 of **Dublin Springs**, a provider of mental health care and addiction treatment services. Nationwide Children's Hospital opened a 25,000-square-foot **Sports Medicine and Orthopedic Center** in March.

These additions to the community fit well with Council's goal to create a community culture of health, wellness and work-life balance using innovative, collaborative, community-based educational and motivational initiatives.



Ambassadors to Japan

Deputy City Manager/Director of Economic Development Dana McDaniel traveled to Japan with a contingent from Columbus 2020 where the Central Ohio team held 25 meetings with existing companies and new prospects about opportunities in the greater Columbus Region.

Mayor Lecklider Recognizes Japan's Emperor

Mayor Tim Lecklider traveled to Detroit to deliver remarks on behalf of Ohio leaders at a birthday celebration in honor of Emperor Akihito of Japan hosted by Kuninori Matsuda, the Consul General of Japan in Detroit. Dublin is home to more Japanese residents than any other city in the state with more than 1,700 Japanese nationals residing in Dublin.

A Business-Friendly Community

The commitment to and investment in the Dublin community is further evidence of the quality of the businesses and the growth and success taking place here. Dublin has seen an increase in total building permits issued, including both residential and commercial, over the previous year which was the highest of the last four years. The number increased by nearly 13 percent in 2012 with 599 permits issued.

Key construction projects in Dublin over the last year have included **The Wendy's Company** expansion, **Dublin Springs, Dublin Sports Medicine and Orthopedic Center**, the **Avondale Senior Village** and the expansion of **Giant Eagle** at Perimeter Center.

After returning its headquarters to Dublin in 2011, **The Wendy's Company** invested \$11 million in transforming its campus, retaining nearly 400 jobs and adding more than 200 jobs back to the Dublin headquarters.

Nestlé USA announced plans to invest \$10 million in its Eiterman Road facility as part of an expansion phase. Dublin City Council agreed that the City would sell nearly 5 acres of City-owned land and sell an additional 5 acres it had purchased from The Ohio State University.

Further assisting businesses, Council adopted an amendment to the sign code allowing companies to display registered logos. The colors of the logo will now count

as one color, while other colors on signs will be limited to two.

To accommodate the changing needs of the community, the City continued to update our community plan, which was first adopted by City Council in 1988. For the first time, the City created a web-based format to interactively engage the community in the process. The public can review and comment online, and observe as the progress unfolds. The City's GIS and mapping applications will allow residents to obtain up-to-date maps and connect content with visuals and relevant charts and graphs.

*The number of permits issued increased by nearly **13 percent** in 2012 with **599** permits issued.*

| Residential and Commercial Building Permits | | | | | |
|---|---------|--------|--------|--------|---------|
| | 2008 | 2009 | 2010 | 2011 | 2012 |
| Number of Permits Issued | 437 | 441 | 404 | 529 | 599 |
| Cost of Construction (in Millions) | \$121.3 | \$65.3 | \$63.1 | \$89.3 | \$123.9 |
| Square Footage (in Thousands) | 1,555 | 1,155 | 985 | 1,631 | 2,033 |



Public Service

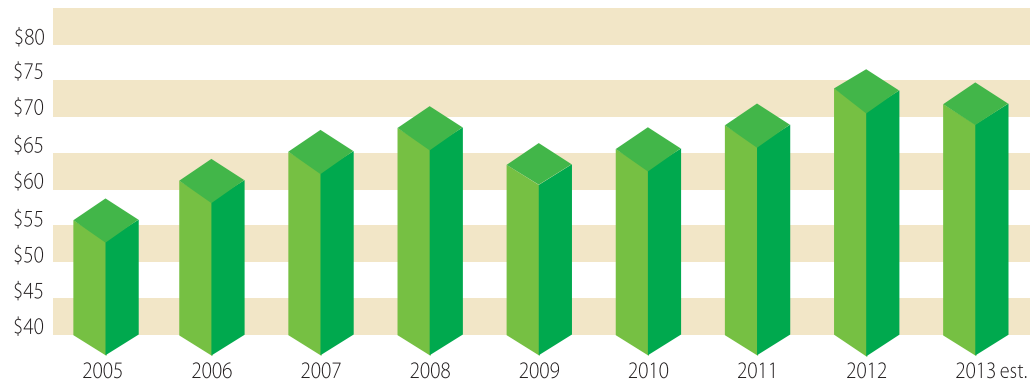
Snow removed: **26.6 inches**
Leaves collected: **951.13 tons**
Chipper service pickups: **5,545**
Fire hydrants maintained: **3,008**

Waste diverted to landfills through recycling: **9,195 tons**
Sanitary sewer pipe cleaned: **80,290 linear feet**
Sanitary sewer pipe inspected: **167,438 linear feet**
Sanitary sewer pipe lined: **53,175 linear feet**



Financial Report

Income Tax | income tax - in millions



Dublin's largest funding source is income tax revenues, which are allocated 75 percent to the General Fund and 25 percent to the Capital Improvements Tax Fund.

In 2012, income tax collections totaled \$75.4 million, an increase of nearly 5.4 percent. This revenue allows us to provide high-quality municipal services as well as invest in capital improvements, like new roadways, and the maintenance of existing public infrastructure, which benefit residents and businesses alike.

Major Revenue Sources | 2012

| Source | Amount | Percent of total |
|---------------------------------|----------------------|------------------|
| Income taxes | \$75,430,513 | 67.6% |
| Charges for services | \$10,657,165 | 9.6% |
| Service payments | \$7,262,843 | 6.5% |
| Intergovernmental revenues | \$4,343,571 | 3.9% |
| Property taxes | \$3,367,544 | 3.0% |
| Licenses, fines and permits | \$3,069,805 | 2.8% |
| Local, state and federal grants | \$2,175,107 | 1.9% |
| Miscellaneous | \$1,982,703 | 1.8% |
| Hotel/motel taxes | \$1,849,213 | 1.7% |
| Interest income | \$1,120,543 | 1.0% |
| Special assessments | \$247,024 | 0.2% |
| Total | \$111,506,031 | |
| Other Sources* | \$57,342,073 | |
| Grand Total | \$168,848,104 | |

**Other sources include refunds, reimbursements, agency & trust fund revenue, transfers and advances.*

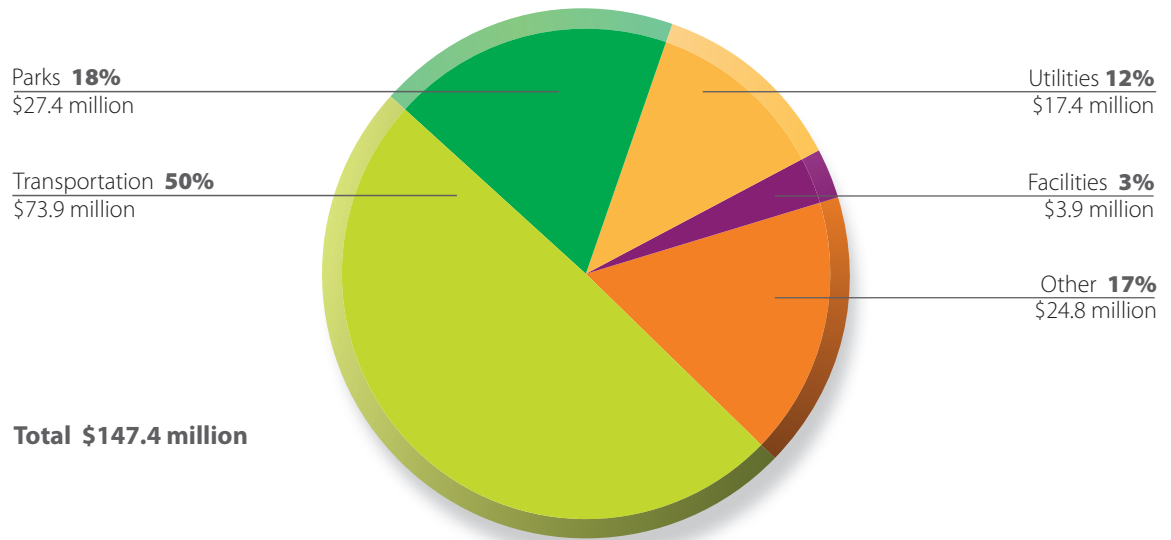
Capital Improvements Program

Dublin's Capital Improvements Program (CIP) is a five-year outlook for anticipated capital projects that is reviewed and updated annually. The CIP establishes a fiscally sound plan for Dublin's future investment in capital infrastructure and provides financial guidelines that identify available revenue sources, debt capacity and policies for projecting revenues and designating reserves to be maintained.

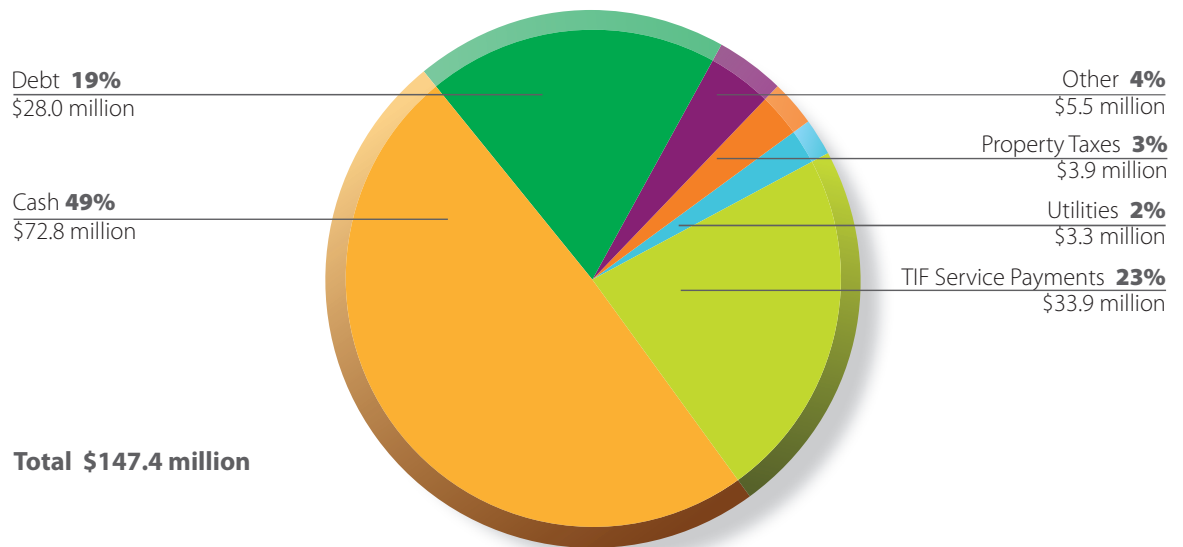
Capital improvement projects are primarily related to transportation, parks, utilities and facilities. The 2013-2017 CIP programmed \$147.4 million in potential investment in major capital improvement projects in Dublin in the next five years, including \$36.8 million in projects in 2013.

CIP projects completed in 2012 include bikepaths along Glick, Martin and Dublin roads to further connect the City's neighborhoods; Amberleigh Community Park Phase I; a roundabout at Cosgray and Shier Rings roads; the replacement of the Hirth/Wolpert culvert beneath Dublin Road; and the Muirfield Drive tunnel improvements. In addition, the City made significant investments in acquiring parkland and maintaining pedestrian tunnels, bikepaths, roadways, street lights and traffic signal poles.

2013-2017 Capital Improvements Program Funded Projects | Major by Category



2013-2017 Capital Improvements Program | Funding Sources



Debt Service Schedule | For year ended December 31, 2012

| | Date of Issue | Original Amount | Beginning Outstanding Principal | 2012 Principal Payment | 2012 Interest Payment |
|--|------------------|--------------------|---------------------------------------|------------------------------|-----------------------------|
| Unvoted Bonds (General Obligation) | | | | | |
| ² Rings/Blazer Water Tower | 10/15/94 | 4,100,000 | 945,000 | 295,000 | 60,480 |
| ³ Upper Scioto West Branch | 1/1/99 | 19,716,717 | 7,589,665 | 1,035,594 | 315,127 |
| ¹ Avery-Muirfield Interchange | 9/1/99 | 8,316,788 | 4,272,408 | 475,767 | 135,019 |
| ⁴ Rings Road Improvements | 12/1/00 | 3,535,000 | 2,056,092 | 195,476 | 77,325 |
| ⁶ Arts Facility Acquisition | 12/1/00 | 1,360,000 | 784,691 | 75,091 | 29,511 |
| ⁶ Arts Facility Renovation | 12/1/00 | 755,000 | 438,929 | 42,170 | 16,508 |
| ⁴ Perimeter Drive Extension | 12/1/00 | 3,940,000 | 2,298,653 | 219,125 | 86,448 |
| ⁴ Emerald Parkway - Phase 7A | 12/1/00 | 2,020,000 | 1,176,636 | 113,138 | 44,253 |
| ¹ Service Center | 12/1/01 | 3,675,000 | 2,231,173 | 204,695 | 71,545 |
| ¹ Municipal Pool South (OMB) | 4/14/04 | 2,986,000 | 2,210,000 | 124,000 | 98,883 |
| ¹ Aryshire Drive Culvert Replacement | 7/1/04 | 279,748 | 69,937 | 27,975 | - |
| ⁴ Industrial Pkwy/SR 161 Improvements | 11/18/09 | 1,540,000 | 790,000 | 390,000 | 15,800 |
| ² Darree Fields Water Tower | 11/18/09 | 320,000 | 165,000 | 80,000 | 3,300 |
| ³ Sanitary Sewer Lining | 11/18/09 | 355,000 | 180,000 | 90,000 | 3,600 |
| ⁴ Industrial Pkwy/SR 161 Improvements (BAB) | 11/18/09 | 8,130,000 | 8,130,000 | - | 263,190 |
| ² Darree Fields Water Tower (BAB) | 11/18/09 | 1,695,000 | 1,695,000 | - | 54,873 |
| ³ Sanitary Sewer Lining (BAB) | 11/18/09 | 1,865,000 | 1,865,000 | - | 60,414 |
| ¹ LED Street Lights | 10/2/12 | 2,189,000 | 2,185,000 | - | 8,907 |
| ² Dublin Road Water Tower | 10/2/12 | 2,360,000 | 2,360,000 | - | 11,138 |
| ³ Sewer Lining & Repairs | 10/2/12 | 2,540,000 | 2,540,000 | - | 11,980 |
| | | | 43,983,184 | 3,368,031 | 1,368,301 |
| Unvoted Special Assessment Bonds | | | | | |
| ⁷ Ballantrae Infrastructure | 12/1/01 | 1,700,000 | 1,038,827 | 95,305 | 33,311 |
| | | | 1,038,827 | 95,305 | 33,311 |
| Voted Bonds (G.O.) | | | | | |
| ¹ Recreation Center expansion | 10/15/98 | 3,998,000 | 1,644,000 | 233,000 | 50,133 |
| ¹ Emerald Parkway Bridge | 10/15/98 | 7,518,000 | 2,968,000 | 472,000 | 89,790 |
| ⁴ Emerald Parkway - Phase 2 | 10/15/98 | 7,874,000 | 2,748,000 | 575,000 | 75,540 |
| ⁴ Woerner-Temple Road | 12/1/00 | 5,555,000 | 3,057,560 | 323,135 | 122,908 |
| ¹ Emerald Parkway Overpass - Phase 7 | 12/1/00 | 6,565,000 | 3,615,420 | 379,693 | 145,349 |
| ⁵ Coffman Park Expansion | 12/1/00 | 3,135,000 | 1,732,021 | 157,172 | 68,512 |
| | | | 15,765,001 | 2,140,000 | 552,232 |
| Voted Special Assessment Bonds | | | | | |
| ⁷ Tuller Road | 10/15/94 | 1,185,000 | 285,000 | 90,000 | 18,240 |
| | | | 285,000 | 90,000 | 18,240 |
| Total Debt Payments | | | \$61,072,012 | \$5,693,336 | \$1,972,084 |

¹ Supported by income tax revenue

² Supported by water fund revenue

³ Supported by sewer fund revenue

⁴ Supported by TIF revenue

⁵ Supported by property tax revenue

⁶ Supported by hotel/motel tax revenue

⁷ Supported by special assessment revenue

General Fund Revenues By Source

| | Revised Budget | Actual | Variance from Budget | Percent of Total |
|--|----------------------|----------------------|----------------------|------------------|
| Beginning Balance | \$45,001,134 | \$45,001,134 | \$- | |
| Revenues: | | | | |
| Income taxes | 52,669,100 | 56,572,887 | 3,903,787 | 88.3% |
| Intergovernmental revenues | 757,650 | 1,806,764 | 1,049,114 | 2.8% |
| Charges for services | 785,000 | 1,264,617 | 479,617 | 2.0% |
| Licenses, fines and permits | 1,597,675 | 2,816,234 | 1,218,559 | 4.4% |
| Interest income | 606,000 | 496,617 | (109,383) | 0.8% |
| Miscellaneous | 194,500 | 1,126,816 | 932,316 | 1.7% |
| Total Revenues | 56,609,925 | 64,083,935 | 7,474,010 | 100.00% |
| Other Sources: | | | | |
| Refunds and reimbursements | 50,000 | 177,136 | 127,136 | |
| Transfers | - | - | - | |
| Advances (1) | - | 230,000 | 230,000 | |
| Total Other Sources | 50,000 | 407,136 | 357,136 | |
| Total Revenues and Other Sources | 56,659,925 | 64,491,071 | 7,831,146 | |
| Advances to be Repaid (2) | 2,391,097 | 2,391,097 | - | |
| Total Resources Available for Expenditure | \$104,052,156 | \$111,883,302 | \$7,831,146 | |

(1) Advances are not required to be budgeted.

(2) Advances will be repaid over a period of years, as service payments from Tax Increment Financing Districts are received and debt is issued for land acquired for economic development purposes.

Operating Revenue vs. Operating Expenditures | operating budget - in millions



The City's strong tax base and conservative budget philosophy have resulted in operating revenues exceeding operating expenditures for many years. This has allowed the City to increase capital programming and take advantage of opportunities as they arise. Proactive measures implemented throughout the past few years, including evaluating alternative approaches for service delivery, closely evaluating the merits of personnel vacancies and continuing to monitor expenses, have allowed the City's financial position to remain strong.

The City's practice is to maintain a year-end General Fund balance equal to or greater than 50 percent of the General Fund expenditures, including operating transfers. This enables Dublin to be flexible and reprioritize projects as necessary. The level of the General Fund reserve is looked upon extremely favorably by the rating agencies and has been highlighted by both Moody's Investors Service and Fitch Ratings as a rationale for the City's Aaa/AAA bond rating, the highest rating available from both agencies. These ratings reflect the cooperative efforts of private citizens, civic leaders, government officials and business representatives.

General Fund Expenditures and Encumbrances by Program

| | Revised Budget | Actual Expenditures | Variance from Budget | Percent of Total |
|--|---------------------|------------------------|-------------------------|---------------------|
| Expenditures: | | | | |
| Office of City Manager | 759,999 | 735,851 | 24,148 | 1.85% |
| Human Resources | 1,570,758 | 1,456,990 | 113,768 | 3.67% |
| Community Relations | 1,448,400 | 1,373,553 | 74,847 | 3.45% |
| Legal Services | 1,942,923 | 1,832,324 | 110,599 | 4.61% |
| Fiscal Administration | 627,500 | 464,553 | 162,947 | 1.17% |
| Accounting and Auditing | 635,081 | 615,721 | 19,360 | 1.55% |
| Taxation | 597,257 | 590,965 | 6,292 | 1.49% |
| Procurement | 190,186 | 171,070 | 19,116 | 0.43% |
| Solid Waste Management | 3,802,741 | 3,292,825 | 509,916 | 8.28% |
| Fleet Maintenance | 2,971,754 | 2,859,216 | 112,538 | 7.19% |
| Engineering | 2,933,814 | 2,707,724 | 226,090 | 6.81% |
| Building Standards | 1,436,606 | 1,323,067 | 113,539 | 3.33% |
| Land Use & Long-Range Planning | 2,320,917 | 1,852,100 | 468,817 | 4.66% |
| City Council | 484,656 | 448,853 | 35,803 | 1.13% |
| Parks & Open Space | 7,034,730 | 6,440,572 | 594,158 | 16.20% |
| Economic Development | 5,898,867 | 4,870,329 | 1,028,538 | 12.25% |
| Administrative Services | 242,115 | 235,736 | 6,379 | 0.59% |
| Information Technology | 3,175,545 | 2,719,975 | 455,570 | 6.84% |
| Court Services | 480,779 | 379,491 | 101,288 | 0.95% |
| Records Management | 144,104 | 105,947 | 38,157 | 0.27% |
| Facilities | 2,456,526 | 2,038,588 | 417,938 | 5.13% |
| Volunteer Resources | 204,570 | 177,494 | 27,076 | 0.45% |
| Street Lighting | 428,748 | 252,334 | 176,414 | 0.63% |
| Health Services | 239,650 | 239,233 | 417 | 0.60% |
| Miscellaneous | 3,033,556 | 2,573,191 | 460,365 | 6.47% |
| Total Expenditures | 45,061,782 | 39,757,702 | 5,304,080 | 100.00% |
| Other Uses: | | | | |
| Refunds | 2,279,800 | 1,709,925 | 569,875 | |
| Transfers | 15,375,000 | 14,775,000 | 600,000 | |
| Advances (1) | - | 1,210,000 | (1,210,000) | |
| Total Other Uses | 17,654,800 | 17,694,925 | (40,125) | |
| Total Expenditures and Other Uses | 62,716,582 | 57,452,627 | 5,263,955 | |
| ENDING BALANCE (including advances) | \$41,335,575 | \$54,430,676 | \$13,095,101 | |

(1) Advances are not required to be budgeted.

All Revenues by Source

| | Revised Budget | Actual | Variance from Budget | Percent of Total |
|---|--------------------|--------------------|-------------------------|---------------------|
| Beginning Balance | \$121,664,635 | \$121,664,635 | \$- | |
| Revenues: | | | | |
| Income taxes | 70,225,470 | 75,430,513 | 5,205,043 | 67.65% |
| Property taxes | 3,368,890 | 3,367,544 | (1,346) | 3.02% |
| Service payments | 7,275,343 | 7,262,843 | (12,500) | 6.51% |
| Hotel/motel taxes | 1,450,000 | 1,849,213 | 399,213 | 1.66% |
| Intergovernmental revenues | 3,214,047 | 4,343,571 | 1,129,524 | 3.90% |
| Special assessments | 251,518 | 247,024 | (4,494) | 0.22% |
| Local, state and federal grants | 833,780 | 2,175,107 | 1,341,327 | 1.95% |
| Charges for services | 8,564,520 | 10,657,165 | 2,092,645 | 9.56% |
| Licenses, fines and permits | 1,787,850 | 3,069,805 | 1,281,955 | 2.75% |
| Interest income | 1,394,192 | 1,120,543 | (273,649) | 1.00% |
| Miscellaneous | 679,210 | 1,982,703 | 1,303,493 | 1.78% |
| Total Revenues | <u>99,044,820</u> | <u>111,506,031</u> | <u>12,461,211</u> | <u>100.00%</u> |
| Other Sources: | | | | |
| Refunds and reimbursements | 72,475 | 288,285 | 215,810 | |
| Reimbursements-interfund | 5,662,090 | 5,278,437 | (383,653) | |
| Agency fund revenues | 1,275,076 | 1,537,017 | 261,941 | |
| Trust fund revenues | 23,460 | 17,932 | (5,528) | |
| Debt proceeds | 12,411,136 | 11,224,104 | (1,187,032) | |
| Transfers | 22,830,769 | 22,045,398 | (785,371) | |
| Advances (1) | - | 16,950,900 | 16,950,900 | |
| Total Other Sources | <u>42,275,006</u> | <u>57,342,073</u> | <u>15,067,067</u> | |
| Total Revenues and Other Sources | <u>141,319,826</u> | <u>168,848,104</u> | <u>27,528,278</u> | |
| Total Resources Available for Expenditures | \$262,984,461 | \$290,512,739 | \$27,528,278 | |

Top-rated

The City has maintained a AAA rating from Fitch Ratings for 11 consecutive years and an Aaa rating from Moody's since 2004. These ratings – the highest available from both agencies – allow the City to secure the lowest interest rates when

issuing bonds, which ultimately results in savings to taxpayers. In 2012, the City issued \$10.82 million in bonds to fund street lights, a water tower, sewer system improvements and to refund an existing loan.

FitchRatings
MOODY'S

All Expenditures and Encumbrances by Program

| | Revised Budget | Actual Expenditures | Variance from Budget | Percent of Total |
|-----------------------------------|---------------------|------------------------|-------------------------|---------------------|
| Expenditures: | | | | |
| General operations | 45,061,782 | 39,757,702 | 5,304,080 | 36.89% |
| Transportation | 3,759,908 | 3,068,471 | 691,437 | 2.85% |
| Cemeteries | 180,520 | 150,972 | 29,548 | 0.14% |
| Recreation | 8,591,577 | 7,307,536 | 1,284,041 | 6.78% |
| Police | 10,484,859 | 10,314,228 | 170,631 | 9.57% |
| Mayor's Court computer | 74,838 | 41,368 | 33,470 | 0.04% |
| Special events | 3,642,809 | 3,271,880 | 370,929 | 3.04% |
| Accrued leave reserve | 146,600 | 131,894 | 14,706 | 0.12% |
| Debt service | 12,133,352 | 11,807,766 | 325,586 | 10.96% |
| Capital outlay | 46,624,465 | 30,193,748 | 16,430,717 | 28.02% |
| Water maintenance | 573,639 | 470,871 | 102,768 | 0.44% |
| Sanitary sewer maintenance | 1,395,743 | 1,233,399 | 162,344 | 1.14% |
| Dublin merchandise | 15,286 | 11,703 | 3,583 | 0.01% |
| Total Expenditures | 132,685,378 | 107,761,538 | 24,923,840 | 100.00% |
| Other Uses: | | | | |
| Refunds | 2,435,550 | 1,852,374 | 583,176 | |
| Self-insurance expenditures | 5,678,793 | 4,570,082 | 1,108,711 | |
| Agency fund expenditures | 1,451,718 | 1,319,605 | 132,113 | |
| Transfers | 22,830,769 | 22,045,398 | 785,371 | |
| Advances (1) | - | 16,950,900 | (16,950,900) | |
| Total Other Uses | 32,396,830 | 46,738,359 | (14,341,529) | |
| Total Expenditures and Other Uses | 165,082,208 | 154,499,897 | 10,582,311 | |
| Ending Balance | \$97,902,253 | \$136,012,842 | \$38,110,589 | |

(1) Advances are not required to be budgeted.

Maintaining the City – 2012 Projects

Annual Stormwater Maintenance Program - **\$299,500**
 Sanitary Manhole Rehabilitation - **\$218,800**
 Water Booster Station Upgrades - **\$431,800**
 Annual Pavement Marking Services Program - **\$114,900**
 Annual Street Maintenance Program - **\$3,120,900**
 Bikepath Installations - **\$491,000**

Bikepath Maintenance - **\$551,400**
 Pedestrian Tunnel Maintenance - **\$1,172,900**
 Parking Lot Maintenance - **\$560,900**
 Miscellaneous Maintenance - **\$518,000**
Total Cost - \$7,480,100

Partnerships & Collaborations

One of Dublin City Council's goals is to build on the City's existing practice of shared services by continuing to explore new partnerships with private, non-profit and governmental entities while keeping a focus on service improvement and/or cost reduction.

A prime example is **Dublin's Compressed Natural Gas Fueling Center**, which opened in 2012 at the Fleet Center on Shier Rings Road. Not only has this station been built in partnership with **IGS Energy** and **Clean Fuels Ohio**, but it is anticipated that our initial conversion of 44 vehicles will result in an annual fuel cost savings of at least \$30,000.

This station will reduce carbon emissions by as much as 90 percent. It is estimated that the initial conversion of 44 compressed natural gas vehicles will be equivalent to taking more than 180 cars off the road. The facility also is available to consumers, as well as other businesses and municipalities.



Clean Fuel

To meet the growing interest in alternative fuel vehicles, the City installed two "level two" electric vehicle charging stations on the west side of the Dublin Community Recreation Center. The stations are available free of charge during Recreation Center operational hours. The stations were made possible through a 50 percent matching grant from Clean Fuels Ohio.

City Volunteers

More than 2,700 volunteers gave 42,000 hours of service in 2012. Thirty volunteer Bicycle Ambassadors covered 1,000 miles of bikepaths per month offering directions and identifying safety issues.



Public Safety

Accountability-Based Policing

The Division of Police is committed to the philosophy of accountability-based policing. This philosophy is strongly rooted in the traditional philosophy of community policing, with a primary focus on CompStat, or the use of timely crimes analysis and intelligence to plan strategically how resources are used and deployed. Using this philosophy, we focus on crime reduction goals and superior customer service to our residents.

The command staff met regularly in accountability meetings to gauge the

success of crime reduction strategies and tactics. A look at the statistics to the right provides a glimpse into our success in keeping the **City of Dublin one of the safest cities in Ohio, and named one of the top 100 safest cities in the U.S.** by Neighborhood Scout.

Citizens Police Academy

The 12-week Citizens Police Academy met on Thursday evenings from late August-November at the Dublin Justice Center and gave participants insight into the profession of law enforcement and the operations of the Dublin Division of Police. Topics ranged

from juvenile law to internet predators, and defensive tactics to crash investigations. The 2012 session had 24 participants.

Participants form the backbone of community support for the Division of Police, with former Academy graduates continuing their involvement with the community through the Dublin Citizens Police Academy Alumni Group.

Safety City Plus

The City of Dublin and Washington Township implemented Safety City Plus during the 2012 summer season. Safety City Plus empowered 25 children to build on their safety skills so they are able to make safe choices wherever they go. The program won second place in the Youth/Family Programming category of the Ohio Parks and Recreation Association's annual Awards of Excellence program.

Proactive Safety Measures

- Met with 17 civic associations and three business associations
- Conducted 6,388 vacation house watch checks at 984 different residences
- Issued 10,545 theft prevention notices

2012 Statistics – Percentage of Crime Decreased from 2009

- Thefts from vehicles are down 42%
- Burglaries are down 27.7%
- Total thefts are down 35.6%

Source: Dublin Police Crime Analysis



Parks & Recreation

Amberleigh Park

Amberleigh Community Park, a 23.5 acre property along the west bank of the Scioto River, was dedicated in June.

Phase 1 included a rain garden; a pavilion featuring a catering kitchen, restroom facilities and a fireplace; a playground with a discovery walk, musical stations, rolling hill, swings, picnic area and a village with a fire department, market and house.

Thaddeus Kosciuszko Park

In May, Thaddeus Kosciuszko Park, formerly Riverside Drive Park was dedicated, telling a historical story of its namesake and celebrating Polish culture.

General Kosciuszko was the original owner of the property. He was given approximately 500 acres of land along what is now Riverside Drive as payment for his contributions during the Revolutionary War.

Thaddeus Kosciuszko Park is a heavily wooded, 36.5 acre park that features amenities including 1.7 miles of jogging/ hiking trails through rain gardens, a 20-car parking lot with pervious pavement, a gazebo, fishing ponds and a sinkhole overlook.

Dublin Community Recreation Center

- 7,583 annual memberships - 86 percent City residents, 6 percent school district residents, 6 percent non-residents, 3 percent corporate
- 44,000 daily passes sold
- 375,687 pass visits
- 21,000 passes sold of all types
- 18,000 enrollments in more than 2,000 activities
- 29,000 online registration sessions, nearly 300,000 visits/inquiries to site

Dublin Community Pools

- 72,000 visits to outdoor pools
- 20,000 daily passes sold

Healthy Dublin

- Hosted a community health fair in which 700 people attended and 135 free biometric screenings were done.
- Offered 16 free health and wellness programs to the Dublin community. Programs covered the seven dimensions of wellness and drew over 930 participants from the community.



Engineering Solutions

Dublin collaborated with the City of Columbus on a joint project, which will benefit commuters and businesses near our borders. The widening of Emerald Parkway from Rings Road to Tuttle Crossing Boulevard will reduce traffic

congestion, improve safety and add pedestrian walkways and bikepaths. The \$8 million project, which was funded as part of the Capital Improvements Program is expected to be completed in the summer of 2013.

Another collaborative effort being spearheaded by the City, in cooperation with the City of Marysville and Franklin and Union counties, is the redesign of the I-270/US 33 Interchange, which is expected to have a major economic impact on the Columbus Region with the addition of 32,000 new jobs at build-out. Dublin is working with the Ohio Department of Transportation, the Columbus Partnership and legislators from throughout the State of Ohio to secure much-needed funds to address traffic congestion and safety problems, and create jobs.

Letters from corporate leaders and concerned citizens have fueled efforts to keep the I-270/US 33 Interchange as a priority project. In September, the Mid-Ohio Regional Planning Commission ranked it among the top three projects submitted by the Ohio Department of Transportation District 6 for consideration by the Transportation Review Advisory Council. Advocacy on behalf of the interchange solution continues to help propel the project forward.



Countdown to the 2013 Presidents Cup

The eyes of the world will be on Dublin Oct. 1-6, 2013, when international golfers tee off at Muirfield Village Golf Club.

The Presidents Cup is a biennial golf tournament designed to give the world's best non-European golfers an opportunity to compete in international team competition. Fred Couples will captain the U.S. team, while Nick Price will captain the International team. As host community, **Dublin will become the only city in the world to have hosted The Solheim Cup, The Ryder Cup and now The Presidents Cup – and all at Muirfield Village Golf Club.**

The PGA TOUR and Muirfield Village Golf Club expect more than 150,000 golf fans to attend, contributing \$50 million in economic impact to the region.

The Presidents Cup will attract more than 600 domestic and international media representatives. The event will be broadcast to a national and international audience of 200 countries and territories over 16 international television networks through 26 hours of live golf coverage over four days to 600 million households.

As part of the official launch and celebration, The Presidents Cup 2013 Trophy Tour began in October at BriHi Square in Historic Dublin. Residents and visitors joined Dublin City Council and PGA TOUR officials to hear about the tournament and to take photos with the trophy.



2012 Dublin Irish Festival | A Party 25 Years in the Making

IGS Energy President Scott White led the festivities as honorary chair of the 25th anniversary of the Dublin Irish Festival.

The celebration attracted 86,000 guests, while nearly 1,400 volunteers donated more than 11,000 hours of service.

A commemorative bench honoring the memory of Ann Richens, co-founder of the Richens/Timm Academy of Irish Dance, was placed in view of the Dublin Stage, a location where Ann danced for years at the Festival.

The International Highland Games Federation Women's World Team Championships resulted in new field records and 10 women athletes competed from the USA, Canada, Iceland and Scotland.

More than \$104,000 was returned to the community through Festival fundraising endeavors.

The Festival also did its part to be earth-friendly; nearly 6.75 tons of refuse was recycled and more than a half a ton of food and other materials were composted. More than 700 people rode bikes, reducing the carbon footprint and promoting health and wellness.



A Slate of Special Events

An estimated 21,000 revelers gathered for the annual St. Patrick's Day parade where Rich Weber presided as Grand Leprechaun. Let Freedom Rock was the theme for the Dublin Independence Day Celebration with Bob Morris serving as the Grand Marshal and Joe Walsh performing at an evening concert.

Halloween Spooktacular was held on October 25 at the Dublin Community Recreation Center and in Coffman Park. Michael and Lisa Blackwell were honored as the 3rd Annual Spooktacular King and Queen. Thirty-two community organizations and small businesses participated in Trunk or Treat.



Irish Festival Founders

Front row, left to right: Barbara Avery and Kay McGovern

Back row: Kitty Munger, Chuck Kranstuber, Bill Denihan, Jack Eggspuehler, Terrie Conrad and Wally Maurer. Not Pictured: Bill Hayden, Noreen Hayden (deceased), Mary Margaret McLernon and Phil Price

Best of the Fest

Leadership Award: Linda Dreier

Adult Event Award: Bruce Goll

Youth Event Awards: Joseph Myers and Elizabeth Zimmerman

Family Award: Neil and Jamie Greenfield

Group Award: The Hospitality Committee

Memorial Day and Veterans Day

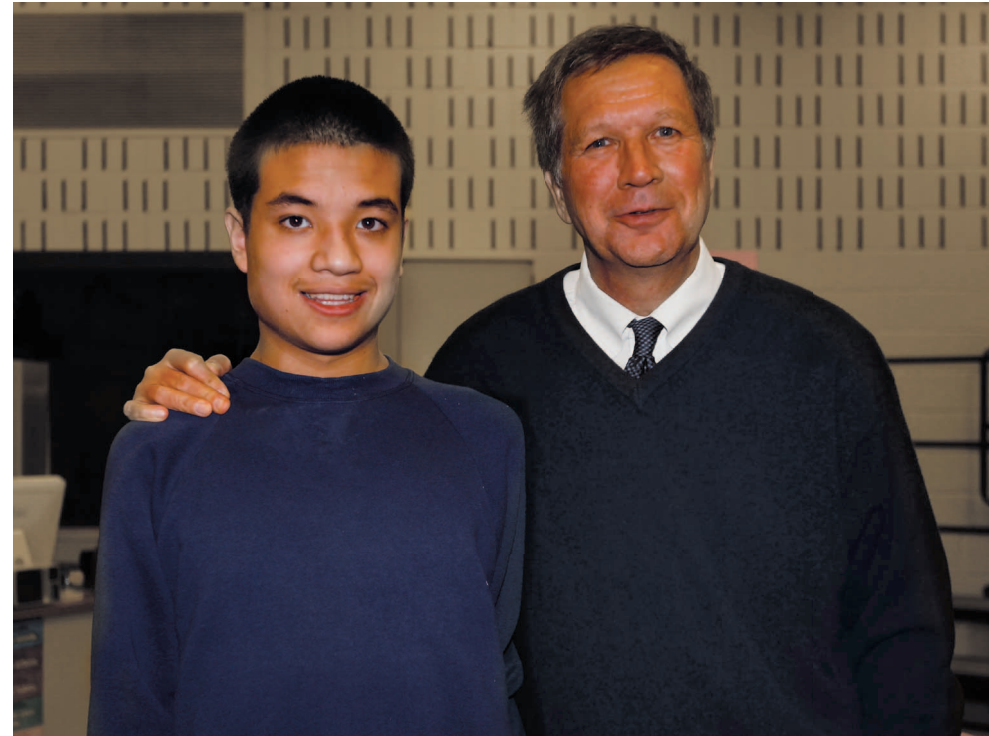
The City of Dublin, in partnership with the LCPL Wesley G. Davids American Legion Post 800 and Veterans of Foreign Wars Post 10691, hosted the annual Memorial Day Procession & Ceremony and Veterans Day Ceremony.

During the Memorial Day Procession & Ceremony, Alex Rozanski paid tribute to his brother, Capt. Nicholas Rozanski who was killed in combat on April 4, 2012.

During the Veterans Day Ceremony, Gov. John Kasich spoke to veterans and students at Sells Middle School. "Freedom is the ability of all of us to find our destiny to make the world a better place," he said.

Dublin residents retired Lt. Peter Borland and active Petty Officer 1st Class Patty Borland reflected on their roles as veterans as well as mother and father, husband and wife.

After his presentation, Gov. John Kasich spent time with the students for photo opportunities.



Hotel Tax Helps Support Events

The City of Dublin Hotel/Motel Tax Fund was established to improve the quality of life for residents, corporate citizens and visitors. Dublin generates funds from a 6 percent tax on overnight hotel stays. This revenue is invested back into the

community through designated projects, grant programs and special events that enhance visitor appeal and encourage overnight stays. The Dublin Convention & Visitors Bureau receives 25 percent of the annual revenues generated by

the hotel/motel tax as required by Ohio law and the Dublin Arts Council receives approximately 25 percent of the revenue based on an agreement with the City.

World-Class Host City

The City of Dublin was recognized as the **2012 IFEA World Festival & Event City and Judges' Selection for Most Outstanding Global Entry** by the International Festivals & Events Association at an awards ceremony in Denver. Events like the **Presidents Cup**, the **Memorial Tournament**, **Dublin Irish Festival** and all the other community gatherings throughout the year helped Dublin stand out in its application.

Dublin was recognized for the breadth of opportunities available for the community to gather; quality of festivals and events presented; outstanding parks and sports facilities; collaborative partnerships; visionary leadership and incomparable community support.

Participation in the IFEA, like other international memberships the City enjoys, offers opportunities to exchange ideas and

share best practices with communities around the globe.

The honor is one shared by the entire community, including the Dublin Convention & Visitors Bureau, Dublin Arts Council and Dublin City Schools, which collaborated on the application.



City Honors & Recognition

- *Columbus CEO* magazine named Dublin **Best in Business** in the city/community category.
- The Fleet division was certified as a **One Star Green Fleet** from Clean Fuels Ohio and received a Blue Seal of Excellence Shop from the National Institute for Automotive Service Excellence.
- Ohio Parks and Recreation Association presented Dublin a **first place Award of Excellence** in the category of Historical & Interpretive Programs for the opening of Thaddeus Kosciuszko Park and a first place award for Healthy Dublin.
- Two Dublin engineering projects were recognized by the American Council of Engineering Companies of Ohio with **2012 Engineering Excellence Awards**. The Industrial Parkway improvement project designed by Burgess & Niple Inc., and the Metro Place bikepath and lighting improvements project designed by URS Corp., took honor awards at the annual ceremony in June.
- The International Festivals & Events Association awarded the Dublin Irish Festival seven **Pinnacle Awards** recognizing outstanding festival and events programming, promotions and media initiatives.
- *Columbus Monthly* readers named the Dublin Irish Festival as **Best Festival** and *Columbus Parent* dubbed it the **Best Heritage Festival**.
- Dublin Police Sergeant Craig Hungler received the **International Conference of Police Chaplains Stuart Nelson Liaison Award** for his extraordinary support of law enforcement in his ministry as a police chaplain.
- The Commission on Accreditation for Law Enforcement Agencies (CALEA) awarded Dublin Police the **Advanced Law Enforcement Accreditation with Excellence Award**.



2012 Boards and Commissions

We appreciate the members of our community who donate their time throughout the year to make our city a better place.

Planning & Zoning Commission

Chris Amorose Groomes, Chair
Richard Taylor, Vice Chair
Joseph E. Budde, Jr.
Warren Fishman
John Hardt
Amy Kramb
Victoria Newell
Todd Zimmerman

Architectural Review Board

Tasha Bailey
Tom Currie
Robert Dyas
Robert Schisler
William Souders

Board of Zoning Appeals

Kathy Ferguson
Brian Gunnoe
Victoria Newell
Brett Page
Patrick Todoran
Jamie Zitesman

Community Services Advisory Commission

Al Borromeo
Mindy Carr
Richard Filler
Christine Gawronski
Dona Givens
Derek Graham
Kari Hertel
Laurie Kruppa
William Sherman

Parks and Recreation Advisory Commission

Jamie Bremer
David Cecutti
Chris Clinton
Mel Ehrlich
Ingrid Grass
Todd Keiner
Ned McCoy
Megan Stevens
Steve Stidhem

Personnel Board of Review

Shaun Campbell
DeWayne Howard
Nicholas Rozanski
Jim Renard

Records Commission

Darin Moore

Tax Board of Review

William K. Root
Clayton W. Rose, III
Dale Saylor

Dublin Convention & Visitors Bureau

Troy Allen
Susan Burness
Kelli Lynn

COTA Board Representative

Scott White

COTA Advisory Panel

Ann Bohman

Dublin Arts Council

Deborah Graham-Gibson
Naomi Hoyt
John Reiner

Dublin Foundation Representative

Chris Kelley

Leadership Dublin

David Cecutti

Dublin City Council

Mayor Tim Lecklider, Ward 4
Vice Mayor Amy Salay, Ward 2
Cathy A. Boring, Ward 1
Marilee Chinnici-Zuercher, At-large
Rick Gerber, At-large
Michael H. Keenan, At-large
John Reiner, Ward 3

For an online version of the
annual report, please visit
www.DublinOhioUSA.gov.

A photograph of a crowd of people at an outdoor event, many holding small American flags. The image is partially obscured by a large, diagonal, semi-transparent graphic element on the left side, which is composed of green and yellow segments. In the upper right corner, there is a dark grey rectangular box containing white text.

Saying Goodbye

Dublin said a tearful goodbye to one of its native sons killed in Afghanistan in April. Ohio National Guard Captain Nicholas J. Rozanski, a graduate of Dublin High School, grew up in Dublin and is the son of former Mayor Jan Rozanski and Pamela Mitchell.

2012-2013 City Council Goals

- Facilitate increased networking between business and government.
- Develop a 21st century learning environment, combining library and educational facilities.
- Realize the vision of true mixed-use, walkable neighborhoods in the Bridge Street District.
- Develop brand recognition locally, nationally and internationally.
- Create a community culture of health, wellness and work/life balance.
- Build on the City's existing practice of shared services.
- Design and implement a city-wide training and professional development program.

Mission Statement:

The City of Dublin strives to preserve and enhance the unique high quality of life offered to those who live or work in our community by providing the vision, leadership and performance standards, which allow for managed growth and development. We endeavor to deliver our services cost effectively with an emphasis on quality and innovation.

The City of Dublin seeks recognition in the field of local government as being responsive, cooperative and culturally and environmentally sensitive while embracing the highest standards of integrity and accountability to those we serve.



www.DublinOhioUSA.gov

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World-Class City. Global Opportunities.

